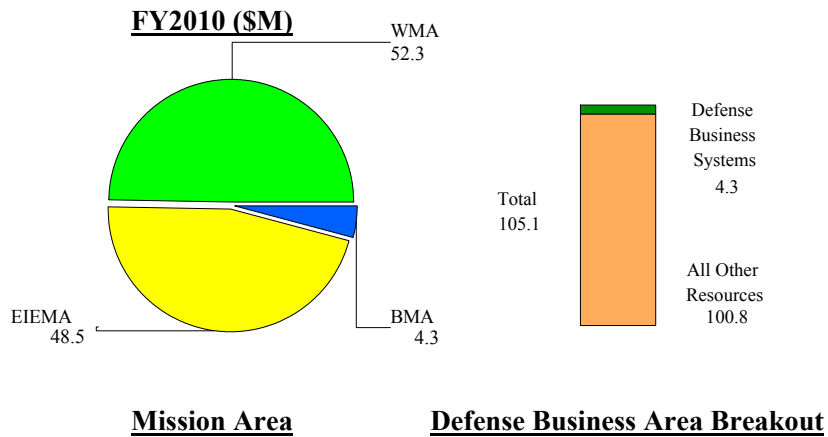


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FY09/10PB Comparison (\$M)

	<u>FY2009</u>	<u>FY2010</u>
PB FY2009:	\$ 105.9	\$ 106.7
PB FY2010:	\$ 95.9	\$ 105.1
Delta:	\$-10.0	\$-1.7

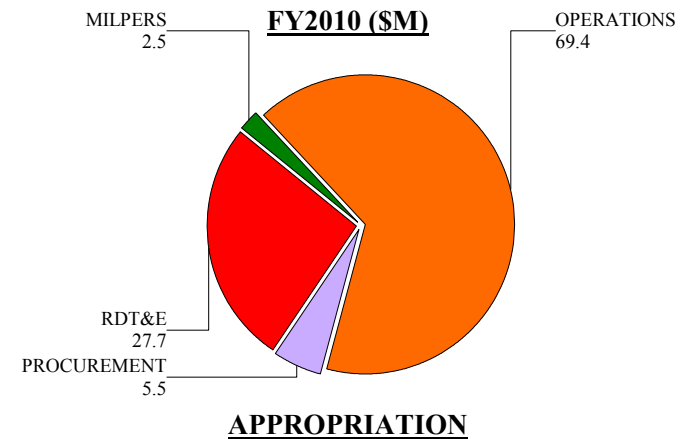
Explanation:

The FY10 plan remains consistent with originally-programmed funding levels for FY 10 and beyond. The change in the FY09 total reflects a reduction of associated resources in order to support high priority critical agency mission requirements. There are also minor adjustments due to revised estimated labor rates, realignment of resources within the Department, and the start of a shift in agency R&D priorities from IT-based approaches to physical research.

	<u>FY2009</u>	<u>FY2010</u>	<u>Delta</u>
PB FY2010:	\$ 95.9	\$ 105.1	\$ 9.2

Explanation:

The changes from FY09 to FY10 reflect a return to previously-planned budget levels for FY 10. The FY09 total was reduced from the planned levels because of a reduction in associated resources in order to support high-priority critical agency mission requirements.



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Executive Summary

The Defense Threat Reduction Agency (DTRA) Information Technology (IT) Budget continues to reflect emphasis on providing IT solutions in support of the agency's core missions and general business systems while conforming to DoD Global Information Grid (GIG) support, Net-Centricity, and Information Assurance programs and standards. Approximately one-third of the budget goes towards IT common services and infrastructure. Procurement funding focuses on well-managed, phased technology refreshment and modernization integrated into life-cycle replacement of IT systems. The IT effort at DTRA is diverse and includes: typical end user computing and office automation services and infrastructure; business systems and services providing financial, human resources, and similar support; development of computer codes, models, and capabilities for use in combating the threat of weapons of mass destruction (WMD); and IT support services for research and development effort related to combating the threat of WMD.

Significant Changes

Overall, DTRA is increasing the use of web-enabled capabilities for its mission management, and continuing the migration of legacy system to current technology. Changes in combating the threat of weapons of mass destruction-related research priorities have resulted in a reduction in the portion of the research resources allocated to purchased Information Technology support services. DTRA computing infrastructure is in a stable state with incremental changes implemented as part of a planned program for lifecycle replacement, technology refreshment, and technology insertion. In the infrastructure area the most dynamic area remains IT security, in which we continue to experience changes and needs for further investments to address continuously evolving IT security threats and Departmental responses.

Defense Business Systems

Existing DTRA business systems are in a stable maintenance stage or near the end of their lifecycle. DTRA is working with the Business Transformation Agency to implement modernization, and will be migrating to the Defense Agencies Initiative (DAI) during FY10-11 as its replacement financial accounting system. DTRA is in the process of modifying its research and development grants management systems to provide interfaces to the GRANTS.GOV and RESEARCH.GOV systems and to apply this capability to a wider base within DTRA.

Information Assurance Activities

The importance of Information Assurance (IA) to DTRA Information Technology (IT) operations continues to be emphasized as the agency continues to transform its IT infrastructure in order to comply with Global Information Grid (GIG) requirements, and with GIG implementation to avoid the inherent vulnerabilities that come from using shared resources.

DTRA is focusing on the following specific IA requirements/concepts:

- Strengthening the Certification and Accreditation process for all IT systems
- DoD Public Key Infrastructure (PKI) and Public Key Enabling (PKE), including use of DoD Common Access Card (CAC) for network log-in, signature, and encryption
- Increased support to Computer Emergency Response operations
- Enhanced protection through phased intrusion detection, vulnerability assessment and sensor deployment, and encryption of data at rest on mobile devices
- Continuous analysis for malicious/anomalous behaviors
- Improved enterprise-wide monitoring, auditing, and reporting and implementation of Network Operations Security Center to better monitor information operations
- Reduced threat to DTRA systems and networks through increased awareness, training, and certification

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During the FY09/10 period, DTRA is reporting dedicated IA resources in the applicable IA Strategic Goal areas. In addition, DTRA has significantly increased levels of IA effort embedded in non-IA initiatives.

Major Accomplishments

The Defense Integration and Management of Nuclear Data Services (DIAMONDS) system, part of the DTRA Stockpile Management System, incorporated the functionality of the legacy Nuclear Inventory Management and Cataloging System (NIMACS) system and upgraded IT encryption devices. The DTRA Information Analysis Center's archive and retrieval system completed transition from a government-developed to a commercial off-the-shelf software solution. The Arms Control Information and Notification System (ACIN) fielded full operational capability in support of Conventional Weapons Treaties. Technology refreshment of the Meteorological Data Server platforms was completed. An integrated, agency-wide Information Technology Support Services contract to provide DTRA infrastructure and other IT support services was successfully competed and awarded at substantial savings compared to the government estimate. This contract will provide improved integration and coordination of mutually supportive IT within the agency.

Major Planned Activities

Work will continue on adapting DTRA's IT tools and services related to Weapons of Mass Destruction (WMD), including the DTRA modeling and simulation capability, to the GIG / Net-Centricity as part of their life-cycle program and improving their capability with respect to emerging threats. Efforts will continue on improving the Information Assurance posture of the agency's infrastructure. The DIAMONDS system will incorporate the Joint Nuclear Weapons Publications System, continue deployment to field sites, incorporate improved accountability module and achieve full operational capability (FOC). The most significant portion of our business systems activities are related to continuing preparation for transition to the Defense Agencies Initiative. In the infrastructure area, DTRA will expand its Network Operations Security Center operations to provide enhanced, responsive and integrated oversight of IT operations and security; life-cycle replacement efforts through our Procurement funding will move the agency towards Internet Protocol version 6 (IPv6) implementation.

Global Information Grid (GIG) / Net-Centricity

DTRA continues to actively adapt its IT products and services to ensure GIG compliance / Net-Centricity. Warfighter reachback support systems, stockpile management systems, modeling and simulation tools, capabilities, and services, and DTRA Weapons of Mass Destruction (WMD) knowledge resources are migrating to GIG / Net-Centric compliant architectures and operating modes. This includes effort in DTRA Information Operations initiative, Computer Models and Simulation Automated Tools, and in dedicated mission systems such as the DTRA Stockpile Management Systems, the Scientific and Technical Information Archival and Retrieval System, the Arms Control Enterprise System, the Integrated Weapons of Mass Destruction Toolkit, and the planned migration to the Defense Agencies Initiative for financial services.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

DEFENSE THREAT REDUCTION AGENCY RESOURCE SUMMARY:

----- Dollars in Thousands -----

<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
102,197	95,864	105,078

0016 - PROTECT INFORMATION - COALITION INTEROPERABILITY (IA G1 CI)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	84	86	88

Initiative Resource Summary:

84	86	88
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0020 - SITUATIONAL AWARENESS/C2 - COMPUTER NETWORK DEFENSE (IA G3 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	48	61	63

Initiative Resource Summary:

48	61	63
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0021 - SITUATIONAL AWARENESS/C2 - COMPUTER EMERGENCY RESPONSE TEAMS (IA G3 CERT)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL AWARENESS / C2

Operations

<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	456	578	581

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:

456	578	581
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0034 - IA SITUATIONAL AWARENESS/C2 (IA G3)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 3: IA SITUATIONAL
AWARENESS / C2

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	36	299	288

Initiative Resource Summary:

36	299	288
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0042 - IA GENERAL SUPPORT (IA GS)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA OTHER: GENERAL SUPPORT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	743	434	1,439

Initiative Resource Summary:

743	434	1,439
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1419 - PUBLIC KEY INFRASTRUCTURE - INFRASTRUCTURE (PKI-I)

All Other

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	66	87	88

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:

66	87	88
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1466 - OPEN SKIES MANAGEMENT AND PLANNING SYSTEM (OSMAPS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,277	1,380	1,389

Initiative Resource Summary:

1,277	1,380	1,389
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1686 - Defense Agencies Initiative (DAI)

Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	358	368	378

Initiative Resource Summary:

358	368	378
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1815 - Defense Nuclear Weapons School Information Systems (DNWS-IS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	45	59	63
Mil Pers, Navy	BA 01 P/A OF OFFICERS	N/A	129	134	144

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1815 - Defense Nuclear Weapons School Information Systems (DNWS-IS) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	374	416	577
Initiative Resource Summary:			548	609	784

1881 - DTRA Communications Infrastructure (D-ITCOMMS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER
COMMUNICATION INFRASTRUCTURE ACTIVITIES

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, Navy	BA 02 P/A OF ENLISTED	N/A	62	63	68
Initiative Resource Summary:			4,362	4,258	4,797

1882 - DTRA Cooperative Threat Reduction Information Systems (DCTR-IS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

Operations

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

1882 - DTRA Cooperative Threat Reduction Information Systems (DCTR-IS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
 (NCB) DEFENSE PROGRAMS

Operations (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
FSU Threat Reduct	BA 01 FSU THRT RED	FORMER SOVIET UNION (FSU) THREAT REDUCTION	2,131	2,148	2,166
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	36	37	38
Initiative Resource Summary:			2,167	2,185	2,204

1883 - Manpower On-line Management System (MOMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - MILITARY PERSONNEL AND READINESS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	316	315	326
Initiative Resource Summary:			316	315	326

1884 - Comprehensive Cost and Requirements System (Enterprise) - DTRA (CCaRS-E)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,155	1,613	1,507

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:

1,155	1,613	1,507
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1892 - DTRA Operations Center (DTRA OC)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - COMMAND AND CONTROL

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	6	6	6

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	5,451	5,446	6,447

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	0	0

Initiative Resource Summary:

5,457	5,452	6,453
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2218 - DTRA Information Operations (DINFO OPS)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION
DISTRIBUTION SERVICES

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	237	248	269
Mil Pers, Army	BA 02 P/A OF ENLISTED-ARMY	N/A	126	126	140
Mil Pers, Navy	BA 20 UNDISTRIBUTED	N/A	441	451	484

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

2218 - DTRA Information Operations (DINFO OPS) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION
DISTRIBUTION SERVICES

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	25,619	26,332	32,769

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	1,412	5,007	5,357

Initiative Resource Summary:

27,835	32,164	39,019
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2774 - Learning Management System - DTRA (LMS-DTRA)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - CIVILIAN PERSONNEL

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	196	200	206

Initiative Resource Summary:

196	200	206
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3413 - Integrated Weapons of Mass Destruction Toolkit (IWMDT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3413 - Integrated Weapons of Mass Destruction Toolkit (IWMDT) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, Navy	BA 01 P/A OF OFFICERS	N/A	129	134	144

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	8,115	7,263	4,433

Initiative Resource Summary:

8,244	7,397	4,577
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3414 - WMD Survivability and Consequence Management IT Support (WMD-SCM)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	36	62	0

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	810	978	1,079

RDT&E

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3414 - WMD Survivability and Consequence Management IT Support (WMD-SCM) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

RDT&E (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	5,285	3,719	6,926
Initiative Resource Summary:			6,131	4,759	8,005

3416 - WMD Research and Development IT Support (WMD-ITS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	239	245	252

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	2,400	0	0
RDT&E, DW	BA 02 APPLIED RESEARCH	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	7	79	76

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3416 - WMD Research and Development IT Support (WMD-ITS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

RDT&E (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	5,313	1,100	1,100
Sub Total:			7,720	1,179	1,176
Initiative Resource Summary:			7,959	1,424	1,428

3827 - DTRA Automated Grants Management System - Unclassified (DTRA AGMS-U)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - ACQUISITION

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	0	12	13

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	187	509	408
Initiative Resource Summary:			187	521	421

3828 - DTRA Enterprise Information Services Deployment Systems (DTRA EISDS)

All Other

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

3828 - DTRA Enterprise Information Services Deployment Systems (DTRA EISDS) (Continued)

All Other

GIG Category: FUNCTIONAL AREA APPLICATIONS - INFORMATION MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,080	1,065	1,080
Initiative Resource Summary:			1,080	1,065	1,080

3829 - Nuclear Test Personnel Review (NTPR)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - HEALTH

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	652	612	813
Initiative Resource Summary:			652	612	813

4000 - DTRA Experimentation Laboratory (DEL)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
 INFRASTRUCTURE

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	237	248	269
Mil Pers, Navy	BA 01 P/A OF OFFICERS	N/A	190	193	206

Operations

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4000 - DTRA Experimentation Laboratory (DEL) (Continued)

Non-Major

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - COMPUTING
INFRASTRUCTURE

Operations (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	119	123	126

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 02 APPLIED RESEARCH	0602718BR WEAPONS OF MASS DESTRUCTION DEFEAT TECHNOLOGIES	2,585	1,960	4,433
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	3,918	3,937	0
Sub Total:			6,503	5,897	4,433

Initiative Resource Summary:

7,049	6,461	5,034
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4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
(NCB) DEFENSE PROGRAMS

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 02 P/A OF ENLISTED	N/A	284	297	313
Mil Pers, Army	BA 01 P/A OF OFFICERS-ARMY	N/A	120	120	131
Mil Pers, Navy	BA 02 P/A OF ENLISTED	N/A	62	63	68

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4002 - DTRA STOCKPILE MANAGEMENT SYSTEMS (DTRA DSMS) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
 (NCB) DEFENSE PROGRAMS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	6,235	7,565	6,840

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	79	107	107

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	977	0	1,500

Initiative Resource Summary:

7,757	8,152	8,959
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5012 - DTRA NUCLEAR, CHEMICAL, BIOLOGICAL, AND RADIOLOGICAL DEFENSE IT (DTRA-NCBR)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
 (NCB) DEFENSE PROGRAMS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	12	12	0

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Initiative Resource Summary:

12	12	0
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5054 - COMPUTER MODELS & SIMULATION AUTOMATED TOOLS (CMSAT)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	119	124	134

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	24	147	151

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	6,358	6,440	6,847
RDT&E, DW	BA 05 SYS DEV & DEMO (SDD)	0605000BR WEAPONS OF MASS DESTRUCTION DEFEAT CAPABILITIES	1,700	2,000	2,000
Sub Total:			8,058	8,440	8,847

Initiative Resource Summary:

8,201	8,711	9,132
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5058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (DARE)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

5058 - DTRA WMD ARCHIVE AND RETRIEVAL SYSTEM (DARE) (Continued)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - SCIENCE AND TECHNOLOGY

Operations (Continued)

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	323	413	422
Initiative Resource Summary:			323	413	422

6047 - ARMS CONTROL ENTERPRISE SYSTEM (ACIN)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - NUCLEAR, CHEMICAL AND BIOLOGICAL
 (NCB) DEFENSE PROGRAMS

MILPERS

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Mil Pers, AF	BA 01 P/A OF OFFICERS	N/A	54	31	34

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	1,750	3,731	3,832

RDT&E

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Program Element</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
RDT&E, DW	BA 03 ADVANCED TECHNOLOGY DEV	0603160BR COUNTERPROLIFERATION INITIATIVES - PROLIFERATION PREVENTION AND DEFEAT	5,562	500	0

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:

7,366	4,262	3,866
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6061 - CENTRALIZED ACCOUNTING AND FINANCIAL RESOURCE MANAGEMENT SYSTEM (CAFRMS)

Non-Major

GIG Category: FUNCTIONAL AREA APPLICATIONS - FINANCIAL MANAGEMENT

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	643	618	641

Initiative Resource Summary:

643	618	641
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6401 - CREATE IA-EMPOWERED WORKFORCE - TRAINING (IA G5 TNG)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 5: CREATE IA-EMPOWERED WORKFORCE

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	36	86	88

Initiative Resource Summary:

36	86	88
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6404 - DEFEND SYSTEMS & NETWORKS - COMPUTER NETWORK DEFENSE (IA G2 CND)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	909	398	401

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

Initiative Resource Summary:

909	398	401
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6405 - DEFEND SYSTEMS & NETWORKS (IA G2)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	508	361	363

Initiative Resource Summary:

508	361	363
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6408 - PROTECT INFORMATION (IA G1)

Non-Major

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 1: PROTECT INFORMATION

Operations

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE THREAT REDUCTION AGENCY	36	123	238

Procurement

			----- Dollars in Thousands -----		
<u>Appropriation</u>	<u>Budget Activity</u>	<u>Budget Line Item</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Procurement, DW	BA 01 MAJOR EQUIPMENT	OTHER MAJOR EQUIPMENT	0	400	0

Initiative Resource Summary:

36	523	238
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